

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County Period: 2001

Total Received: \$48,719.20
Total Actual: \$0.00
Difference: \$48,719.20 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,288	0
Total 911 calls handled by the PSAP	592	0
Total wireless 911 calls handled by the PSAP	89	0

Percentage of wireless to total calls :N/R

Percentage of wireless to 9-1-1 calls :N/R

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Update present 911 equipment to Phase I	\$ 15,900.00	\$ 0.00
Purchase of new 911 equipment	\$ 18,707.00	\$ 0.00
Maintenance	\$ 2,868.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 37,475.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{89}{1,288} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{0}{0} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
1 - wireless 911 trunk	\$ 708.00	\$ 0.00
One time connect charge	\$ 158.00	\$ 0.00
Total LEC Costs :	\$ 866.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 148,260.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 148,260.00	\$ 0.00

Estimated: $\frac{89}{1,288} \times \$ 148,260.00 = \$ 10,378.20$

Actual: $\frac{0}{0} \times \$ 0.00 = \$ 0.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request:

In addition to the above items, Middlesex County has requested to carry over the amount of \$48,719.20 for Phase I implementation since unable to start in FY01 and did not request funding in FY02.